SBX7-7 Turnout Measurement Cost Analysis

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Background	
Approximate Combined Service Area (AC) =	270,000
Approximate Combined Number of Delivery Points[1] =	6,600
Range of Parcel Size (AC) =	.25 --> 2,000

Initial System Assessment[2]	
Approximate Combined Number of Delivery Points[1] =	6,600
Estimated Initial Assessment Cost per Delivery Point[3] =	$ 1,000
Total Estimated Initial Assessment Cost =	$ 6,600,000

Capital Costs	
Average Rehabilitation Cost per Delivery[4] =	$ 15,000

Schedule of Total Estimated Delivery Rehabilitation Costs[5]		
Percent of Deliveries Found to be Out of Compliance	Calculated # of Delivery Points	Total Estimated Rehabilitation Cost
5%	330	$ 4,950,000
10%	660	$ 9,900,000
15%	990	$ 14,850,000
20%	1,320	$ 19,800,000
25%	1,650	$ 24,750,000
30%	1,980	$ 29,700,000
35%	2,310	$ 34,650,000
40%	2,640	$ 39,600,000
45%	2,970	$ 44,550,000
50%	3,300	$ 49,500,000

Notes:

[1] Some delivery points deliver to an individual parcel while others deliver to a community ditch.

[2] Initial System Assessment necessary to determine baseline for implementation.

[3] Cost thought to be an average and includes, equipment, labor (in-house) and overhead. Should workload not allow completion with in-house forces, this cost will increase.

[4] Costs for rehabilitation could range from $1,000 to $25,000 depending on findings of Initial System Assessment. Costs shown herein are thought to be representative of the average.

[5] Schedule of Total Estimated Delivery Rehabilitation Costs does not include annual O&M costs, additional labor costs associated with reporting and additional administrative tasks, prop 218 election, etc. Costs shown herein are based on a percentage of deliveries found to be out of compliance. Actual percentage can not yet be determined based on uncertainty in the DRAFT Regulation regarding numerical accuracy standards and subsequent completion of the Initial System Assessment.